



2006-07 REVISED/NEW FEE REQUESTS  
PROGRAM SUMMARY

GROUP NAME: Administrative/Executive  
DEPARTMENT NAME: Public Health  
FUND NAME : General  
BUDGET UNIT: AAA PHL  
PROGRAM: Preventive Veterinary Services

PROGRAM APPROPRIATION AS CURRENTLY BUDGETED	
Budgeted Appropriation	<u>\$359,965</u>

PROGRAM APPROPRIATION IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriation	<u>\$ 365,135</u>

DIFFERENCES  
(See Following Page  
for Details)

\$ 5,170

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	43,320
Fee Revenue for fees not listed	6,847
Non Fee Revenue	309,798
Local Cost	-
Budgeted Sources	<u>\$ 359,965</u>

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	48,490
Fee Revenue for fees not listed	6,847
Non Fee Revenue	309,798
Local Cost	-
Revised Sources	<u>\$ 365,135</u>

5,170
-
-
-
<u>\$ 5,170</u>

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Change in Employee Related Costs	
Inflationary Costs	5,170
Other	
Total	<u>\$ 5,170</u>

**Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:**  
Permit fees have not been increased for at least 13 years and the cost for providing these services have significantly increased. Salaries and benefits of employees have increased as well as travel costs (motor pool, gas). The Department has reduced its services and supplies budgetary appropriations significantly in order to offset personnel and increased services costs. If these fees are increased, it will increase the program's services and supplies appropriations.



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CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
Ordinance 3860, Section 16.0213A (b)(4)(A)	Kennel License/ 5 - 10 dogs	\$135	13	\$ 1,755	\$ 150.00	13	\$ 1,950	\$ 15.00	-	\$ 195	\$ 5,170	Fee have not been increased for 13 years. Cost of providing services has increased significantly, primarily for personnel costs. The increased fee revenue will restore supplies that have been cut in order to afford personnel costs.
Ordinance 3860, Section 16.0213A (b)(4)(B)	Kennel License/ 11- 15 dogs	\$140	65	\$ 9,100	\$ 155.00	65	\$ 10,075	\$ 15.00	-	\$ 975	\$ -	See Above
Ordinance 3860, Section 16.0213A (b)(4)(C)	Kennel License/ 16 20 dogs	\$ 145.00	13	\$ 1,885	\$ 160.00	13	\$ 2,080	\$ 15.00	-	\$ 195	\$ -	See Above
Ordinance 3860, Section 16.0213A (b)(4)(D)	Kennel License/ 21 30 dogs	\$ 155.00	8	\$ 1,240	\$ 170.00	8	\$ 1,360	\$ 15.00	-	\$ 120	\$ -	See Above
Ordinance 3860, Section 16.0213A (b)(4)(E)	Kennel License/ 31 40 dogs	\$ 165.00	5	\$ 825	\$ 180.00	5	\$ 900	\$ 15.00	-	\$ 75	\$ -	See Above
Ordinance 3860, Section 16.0213A (b)(4)(F)	Kennel License/ 41 60 dogs	\$ 175.00	6	\$ 1,050	\$ 190.00	6	\$ 1,140	\$ 15.00	-	\$ 90	\$ -	See Above
Ordinance 3860, Section 16.0213A (b)(4)(G)	Kennel License/ 61- 80 dogs	\$ 185.00	1	\$ 185	\$ 205.00	1	\$ 205	\$ 20.00	-	\$ 20	\$ -	See Above
Ordinance 3860, Section 16.0213A (b)(4)(H)	Kennel License/ 81 100	\$ 195.00	4	\$ 780	\$ 215.00	4	\$ 860	\$ 20.00	-	\$ 80	\$ -	See Above



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Ordinance 3860, Section 16.0213 A(b)(4)(I)	Kennel License/ 101 - 150 dogs	\$ 225.00	6	\$ 1,350	\$ 250.00	6	\$ 1,500	\$ 25.00	-	\$ 150	\$ -	Fee have not been increased for 13 years. Cost of providing services has increased significantly, primarily for personnel costs. The increased fee revenue will restore supplies that have been cut in order to afford personnel costs.
Ordinance 3860, Section 16.0213 A(b)(4)(J)	Kennel License/ For each successive range of 50 dogs, add	\$ 50.00	3	\$ 150	\$ 55.00	3	\$ 165	\$ 5.00	-	\$ 15	\$ -	See Above
Ordinance 3860, Section 16.0213 A(b)(5)(A)	Cattery License/ 5 10 cats	\$ 125.00	8	\$ 1,000	\$ 140.00	8	\$ 1,120	\$ 15.00	-	\$ 120	\$ -	See Above
Ordinance 3860, Section 16.0213 A(b)(5)(B)	Cattery License/ 11 20 cats	\$ 135.00	9	\$ 1,215	\$ 150.00	9	\$ 1,350	\$ 15.00	-	\$ 135	\$ -	See Above
Ordinance 3860, Section 16.0213 A(b)(5)(C)	Cattery License/ 21 30 cats	\$ 145.00	3	\$ 435	\$ 160.00	3	\$ 480	\$ 15.00	-	\$ 45	\$ -	See Above
Ordinance 3860, Section 16.0213 A(b)(5)(D)	Cattery License/ 31 40 cats	\$ 155.00	2	\$ 310	\$ 170.00	2	\$ 340	\$ 15.00	-	\$ 30	\$ -	See Above
Ordinance 3860, Section 16.0213 A(b)(5)(E)	Cattery License/ 41 50 cats	\$ 165.00	2	\$ 330	\$ 180.00	2	\$ 360	\$ 15.00	-	\$ 30	\$ -	See Above
Ordinance 3860, Section 16.0213 A(b)(5)(F)	Cattery License/ For each successive range of 10 cats, add	\$ 35.00	-	\$ -	\$ 40.00	-	\$ -	\$ 5.00	-	\$ -	\$ -	See Above



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Ordinance 3860, Section 16.0213 A(b)(6)(A)	Calf growers permit fees/ 10 - 2,500 calves	\$ 330.00	5	\$ 1,650	\$ 365.00	5	\$ 1,825	\$ 35.00	-	\$ 175	\$ -	Fee have not been increased for 13 years. Cost of providing services has increased significantly, primarily for personnel costs. The increased fee revenue will restore supplies that have been cut in order to afford personnel costs.
Ordinance 3860, Section 16.0213 A(b)(6)(B)	Calf growers permit fees/ 2,501 - 5,000 calves	\$ 385.00	1	\$ 385	\$ 425.00	1	\$ 425	\$ 40.00	-	\$ 40	\$ -	See Above
Ordinance 3860, Section 16.0213 A(b)(6)(C)	Calf growers permit fees/ 5,001 - 10,000 calves	\$ 435.00	-	\$ -	\$ 480.00	-	\$ -	\$ 45.00	-	\$ -	\$ -	See Above
Ordinance 3860, Section 16.0213 A(b)(6)(D)	Calf growers permit fees/ 10,001 calves or more	\$ 585.00	2	\$ 1,170	\$ 645.00	2	\$ 1,290	\$ 60.00	-	\$ 120	\$ -	See Above
Ordinance 3860, Section 16.0213 A(b)(7)	Privately owned wild, exotic or nondomestic animals permit fee	\$ 135.00	3	\$ 405	\$ 150.00	3	\$ 450	\$ 15.00	-	\$ 45	\$ -	See Above
Ordinance 3860, Section 16.0213 A(b)(8)	Game bird farm permit fee	\$ 170.00	-	\$ -	\$ 190.00	-	\$ -	\$ 20.00	-	\$ -	\$ -	See Above
Ordinance 3860, Section 16.0213 A(b)(9)	Pet grooming parlor fee	\$ 130.00	52	\$ 6,760	\$ 145.00	52	\$ 7,540	\$ 15.00	-	\$ 780	\$ -	See Above
Ordinance 3860, Section 16.0213 A(b)(10)	Pet shop permit fee	\$ 150.00	26	\$ 3,900	\$ 165.00	26	\$ 4,290	\$ 15.00	-	\$ 390	\$ -	See Above



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Ordinance 3860, Section 16.0213 A(b)(11)	Petting zoo permit fee	\$ 100.00	3	\$ 300	\$ 110.00	3	\$ 330	\$ 10.00	-	\$ 30	\$ -	Fee have not been increased for 13 years. Cost of providing services has increased significantly, primarily for personnel costs. The increased fee revenue will restore supplies that have been cut in order to afford personnel costs.
Ordinance 3860, Section 16.0213 A(b)(12)	Public aquarium permit fee	\$ 75.00	-	\$ -	\$ 85.00	-	\$ -	\$ 10.00	-	\$ -	\$ -	See Above
Ordinance 3860, Section 16.0213 A(b)(13)	Animal menagerie permit fee	\$ 205.00	10	\$ 2,050	\$ 225.00	10	\$ 2,250	\$ 20.00	-	\$ 200	\$ -	See Above
Ordinance 3860, Section 16.0213 A(b)(14)	Wild animal breeding or boarding permit fee	\$ 150.00	-	\$ -	\$ 165.00	-	\$ -	\$ 15.00	-	\$ -	\$ -	See Above
Ordinance 3860, Section 16.0213 A(b)(15)	Miscellaneous animal auction/swap meet permit fee	\$ 100.00	36	\$ 3,600	\$ 110.00	36	\$ 3,960	\$ 10.00	-	\$ 360	\$ -	See Above
Ordinance 3860, Section 16.0213 A(b)(16)	Application fee for permit to operate an educational (student) animal project	\$ 15.00	-	\$ -	\$ 17.00	-	\$ -	\$ 2.00	-	\$ -	\$ -	See Above
Ordinance 3860, Section 16.0213 A(b)(17)(A)	Hog ranch permit fee/ Less than 5,000 hogs	\$ 330.00	3	\$ 990	\$ 365.00	3	\$ 1,095	\$ 35.00	-	\$ 105	\$ -	See Above
Ordinance 3860, Section 16.0213 A(b)(17)(B)	Hog ranch permit fee/ 5,001 to 10,000 hogs	\$ 500.00	1	\$ 500	\$ 550.00	1	\$ 550	\$ 50.00	-	\$ 50	\$ -	See Above



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Ordinance 3860, Section 16.0213 A(b)(17)(C)	Hog ranch permit fee/ Over 10,000 hogs	\$ 750.00		\$ -	\$ 825.00		\$ -	\$ 75.00	-	\$ -	\$ -	- Fee have not been increased for 13 years. Cost of providing services has increased significantly, primarily for personnel costs. The increased fee revenue will restore supplies that have been cut in order to afford personnel costs.
Ordinance 3860, Section 16.0213 A(b)(18)	Application fee - kennels, caterries, menageries, exotic animals	\$ 150.00		\$ -	\$ 165.00		\$ -	\$ 15.00	-	\$ -	\$ -	- See Above
Ordinance 3860, Section 16.0213 A(b)(19)	Renewal application late fee - kennels, caterries, exotic animals			\$ -	\$ 100.00	3	\$ 300	\$ 100.00	3	\$ 300	\$ -	- See Above
Ordinance 3860, Section 16.0213 A(b)(20)	Application fee - pet shops, grooming parlors	\$ 75.00		\$ -	\$ 85.00		\$ -	\$ 10.00	-	\$ -	\$ -	- See Above
Ordinance 3860, Section 16.0213 A(b)(21)	Renewal application late fee - pet shops, grooming parlors			\$ -	\$ 100.00	3	\$ 300	\$ 100.00	3	\$ 300	\$ -	- See Above